

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Board of Pharmacy's responsibilities include promoting, preserving, and protecting the health, safety, and welfare of the public by effective control and regulation of the practice of pharmacy and of the registration of drug outlets engaged in the manufacture, production, sales, and distribution of drugs, medications, devices, and such other materials as may be sued in the diagnosis and treatment of injury, illness, and disease.							
<b>FY 2002 Original Appropriation</b>							
3.00 FY 2002 Original Appropriation: SB 1202							
Dedicated	10.50	460,900	255,200	2,900	0	0	719,000
<b>Total</b>	<b>10.50</b>	<b>460,900</b>	<b>255,200</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>719,000</b>
<b>Appropriation Adjustments</b>							
4.31 Supplemental - Personnel Cost Shortfall: This decision unit offsets an ongoing shortfall in Personnel Costs. It also provides for an object transfer in the amount of \$17,000 from Operating Expenditures to partially offset the shortfall.							
Dedicated	0.00	47,000	(17,000)	0	0	0	30,000
<b>Total</b>	<b>0.00</b>	<b>47,000</b>	<b>(17,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>FY 2002 Total Appropriation</b>							
Dedicated	10.50	507,900	238,200	2,900	0	0	749,000
<b>Total</b>	<b>10.50</b>	<b>507,900</b>	<b>238,200</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>749,000</b>
<b>FY 2002 Estimated Expenditures</b>							
Dedicated	10.50	507,900	238,200	2,900	0	0	749,000
<b>Total</b>	<b>10.50</b>	<b>507,900</b>	<b>238,200</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>749,000</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures:							
Dedicated	0.00	0	0	(2,900)	0	0	(2,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(2,900)</b>	<b>0</b>	<b>0</b>	<b>(2,900)</b>
<b>FY 2003 Base</b>							
Dedicated	10.50	507,900	238,200	0	0	0	746,100
<b>Total</b>	<b>10.50</b>	<b>507,900</b>	<b>238,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>746,100</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
Dedicated	0.00	2,700	0	0	0	0	2,700
<b>Total</b>	<b>0.00</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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10.31 Replacement Items: This decision unit includes the replacement of one vehicle (\$20,000) and six computers (\$9,000).							
Dedicated	0.00	0	0	29,000	0	0	29,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>29,000</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(3,000)	0	0	0	(3,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,000)</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Maintenance</b>							
Dedicated	10.50	510,600	234,900	29,000	0	0	774,500
<b>Total</b>	<b>10.50</b>	<b>510,600</b>	<b>234,900</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>774,500</b>
<b>Program Enhancements</b>							
12.01 Additional Vehicle: This decision unit includes one additional vehicle since the Board is paying a significant amount in mileage for one of the compliance officers to use his own car. By providing this enhancement, the impact on operating expenses should decrease.							
Dedicated	0.00	0	0	20,000	0	0	20,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
12.02 Support/Programming Tracking System: This decision unit includes funding for an outside vendor to provide support and programming on the Board's drug tracking system. The Board does not have the in-house capacity to perform the level of maintenance and programming needed to keep the tracking system running efficiently.							
Dedicated	0.00	0	6,000	0	0	0	6,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
12.03 Compliance Officer: Not recommended. This decision unit changes a part-time compliance officer position to a full-time position because of the increase in the demand for inspections.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.04 Property Space/Lease Increase: Not recommended. This decision unit includes adding 890 square feet of neighboring office space to the Board's existing office space.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Governor's Recommendation</b>							
Dedicated	10.50	510,600	240,900	49,000	0	0	800,500
<b>Total</b>	<b>10.50</b>	<b>510,600</b>	<b>240,900</b>	<b>49,000</b>	<b>0</b>	<b>0</b>	<b>800,500</b>